

Ref	Directorate	Major Ref	OPS Classification	Natural Outcome	Natural KPA	Pre-determined Objective	NOP Objective	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area	Program Driver	Baseline	POS	KPI Calculation Type (N)	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Strategic Services	1	Planning and development	A development-orientated public service and inclusive citizenship	Basic Service Delivery	The improvement of the spatial development framework (review and alignment)	Economy and Development	Sustained improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	Review the spatial development framework and submit to council by end June	SDP submitted to council	Developing integrated and sustainable human settlements	AS	1	Manager: Strategic Services	In process	Minutes of Council meeting	Carry Over	Number	1				1
2	Strategic Services	5	Environmental protection	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To improve the processing of building plans and land use applications within the statutory framework	Economy and Development	Sustained improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	Provide consultation (decisions) on building plans applications within 60 days after receipt of all outstanding information (Actual applications approved/Actual applications received)	% building plans evaluated within 60 days	Developing integrated and sustainable human settlements	AS	1	Manager: Strategic Services	80%	Building plan register	Stand Alone	Percentage	80	80	80	80	80
3	Strategic Services	6	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To improve the processing of building plans and land use applications within the statutory framework	Economy and Development	Sustained improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	Provide consultation (decisions) on land use applications within 120 days after receipt of all outstanding information (Actual applications approved/Actual applications received)	% of applications evaluated within 120 days	Developing integrated and sustainable human settlements	AS	1	Manager: Strategic Services	80%	Building plan register	Stand Alone	Percentage	80	80	80	80	80
4	Strategic Services	7	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To review all sectoral plans and align with LED and SDP	Economy and Development	To improve the general standards of living	Environmental & spatial development	Research and compile a report with results and recommendations for the development of a Housing pipeline and submit to council by end June	Report submitted to council	Developing integrated and sustainable human settlements	AS	1	Manager: Strategic Services	In process	Minutes of Council meeting	Carry Over	Number	1				1
5	Office of the Municipal Manager	8	Environmental protection	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement risk and water safety plans	Economy and Development	Sustained improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	Develop a Drought Management Plan and submit to council for approval by end June	Drought management plan submitted to council	Integrating service delivery for maximum impact	AS	1	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
6	Strategic Services	12	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To develop and grow LED and particularly SMME opportunities	Economy and Development	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	Submit applications to obtain funding for projects for the implementation of the LED strategy	Number of applications submitted	Creating opportunities for growth and jobs	AS	1	Manager: Strategic Services	2	Acknowledgement of receipt of applications	Accumulative	Number	2				2
7	Corporate & Community Services	17	Community and social services	Improve the quality of basic education	Basic Service Delivery	To effectively maintain access to education services	Improving Education, training and innovation	To improve the general standards of living	Social development	Provide suitable venues for library services	Number of suitable venues provided	Improving education outcomes	AS	1	Manager: Corporate & Community Services	New KPI	Provincial certification & acknowledgement of receipt	Carry Over	Number	1				1
8	Corporate & Community Services	18	Community and social services	Improve the quality of basic education	Basic Service Delivery	To effectively maintain access to education services	Improving Education, training and innovation	To improve the general standards of living	Social development	Hold exhibitions on identified topics to enhance literacy awareness	Number of exhibitors held	Improving education outcomes	AS	1	Manager: Corporate & Community Services	12	Photos and report to present	Accumulative	Number	12	3	3	3	3
9	Corporate & Community Services	21	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To effectively provide traffic services	Building safer communities	To improve the general standards of living	Social development	Identify suitable roads to decrease incidents affecting traffic safety	Number of road blocks held	Ensuring sustainability and optimising resource-use efficiency	AS	1	Manager: Corporate & Community Services	10	Signed off approval by MM	Accumulative	Number	10	3	2	2	3
10	Corporate & Community Services	22	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To effectively provide traffic services	Building safer communities	To improve the general standards of living	Social development	Review the Disaster Management Plan and submit to council for approval by end May	Plan submitted to council	Ensuring sustainability and optimising resource-use efficiency	AS	1	Manager: Corporate & Community Services	0	Minutes of Council meeting	Carry Over	Number	1				1
11	Strategic Services	34	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To deliver services in terms of agreed service levels	Transforming Human Settlements	To improve the general standards of living	Basic service delivery & infrastructure development	Develop a Human Settlement Plan and submit to council by the end of June	Plan submitted to council	Developing integrated and sustainable human settlements	AS	1	Manager: Corporate & Community Services	In process	Minutes of Council meeting	Carry Over	Number	1				1
12	Strategic Services	35	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To deliver services in terms of agreed service levels	Transforming Human Settlements	To improve the general standards of living	Basic service delivery & infrastructure development	Install services for new housing sites	Number of sites serviced	Developing integrated and sustainable human settlements	1,4	2,5	Manager: Corporate & Community Services	In process	Engineer's certificate and progress reports	Accumulative	Number	321				321
13	Strategic Services	35	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To deliver services in terms of agreed service levels	Transforming Human Settlements	To improve the general standards of living	Basic service delivery & infrastructure development	Build top structures for new housing sites	Number of top structures built	Developing integrated and sustainable human settlements	1,4	2,5	Manager: Corporate & Community Services	In process	Final unit report from NHBRC, progress reports	Accumulative	Number	50				50
14	Office of the Municipal Manager	113	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To develop and address the risk management system	Developing a capable and Development State	To commit to the continuous improvement of human skills and resources to delivery effective services	Institutional development & transformation	Develop a risk management policy/strategy and submit to council for approval by end June	Policy/strategy submitted to council	n/a	AS	1	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
15	Corporate & Community Services	117	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To develop and implement staff development and retention plans	Developing a capable and Development State	To commit to the continuous improvement of human skills and resources to delivery effective services	Institutional development & transformation	Implement staff of staff (Actual total training expenditure/Total operational budget)	% of total operational budget spent on training	Improving education outcomes	AS	1	Manager: Corporate & Community Services	0.3%	Financial Statements	Carry Over	Percentage	0.3				0.3
16	Corporate & Community Services	122	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve employment equity	Developing a capable and Development State	To commit to the continuous improvement of human skills and resources to delivery effective services	Institutional development & transformation	Develop an employment equity policy and plan and submit to council for approval by end June	Draft policy and plan submitted to council	n/a	AS	1	Manager: Corporate & Community Services	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
17	Strategic Services	124	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To develop a communication and public participation strategy	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Develop a Communication and Public Participation implementation plan and submit to council by end March this strategy already developed	Implementation plan submitted to council	n/a	AS	1	Manager: Strategic Services	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
18	Strategic Services	126	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To ensure capacity building on ward level	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Train ward committees with one training session per ward per annum	Number of training sessions	n/a	AS	1	Manager: Strategic Services	4	Attendance registers	Accumulative	Number	4				
19	Office of the Municipal Manager	129	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To establish an internal audits function	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Facilitate the meeting of the Audit Committee	Number of meetings	n/a	AS	1	Municipal Manager	New KPI	Minutes of meetings	Accumulative	Number	4	1	1	1	1
20	Office of the Municipal Manager	130	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the effectiveness of the performance and audit committees	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Train the Audit Committee and Performance Audit Committee	Number of training sessions	n/a	AS	1	Municipal Manager	New KPI	Attendance registers	Carry Over	Number	1	1			
21	Office of the Municipal Manager	132	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Submit quarterly report to council on the actual performance in terms of the Top Layer SDMP	Number of SDMP reports submitted to council	n/a	AS	1	Municipal Manager	4	Minutes of Council meeting	Accumulative	Number	4	1	1	1	1
22	Office of the Municipal Manager	133	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Compile and submit the Risk based audit plan to the Audit Committee for approval	RAP submitted to the Audit Committee	n/a	AS	1	Municipal Manager	New KPI	Minutes of audit committee meetings	Carry Over	Number	1				1
23	Office of the Municipal Manager	134	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Implement the RAP (Personal audits for the period/audits completed for the period)	% implemented	n/a	AS	1	Municipal Manager	New KPI	Minutes of audit committee meetings	Carry Over	Percentage	70				70
24	Strategic Services	138	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To effectively support the regular ward meetings administratively	Developing a capable and Development State	To enhance participatory democracy	Good governance and public participation	Facilitate the regular meeting of ward committees	Number of meetings	n/a	AS	1	Manager: Strategic Services	4 per ward per annum	Minutes of meetings	Accumulative	Number	16	4	4	4	4
25	Infrastructure Services	14	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To develop and grow LED and particularly SMME opportunities	Economy and Development	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	The number of temporary work opportunities created in terms of the EPWP (PTC)	Number of work opportunities created	Creating opportunities for growth and jobs	AS	1	Manager: Infrastructure Services	46	Report generated from the EPWP M&S system	Accumulative	Number	46				46
26	Infrastructure Services	26	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To enhance sport and recreation by the development and implementation of a sport sector plan	Economy and Development	To improve the general standards of living	Social development	Upgrade the athletic blocks and drainage system of the Bantamers sport fields by the end of December 2013	Project completed	Increasing social cohesion	4	5	Manager: Infrastructure Services	Phase 1 of the upgrade completed 2012/13	Completion certificate	Carry Over	Number	1		1		
27	Infrastructure Services	32	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Develop a Vehicle Replacement Strategy by the end of October 2013	Strategy completed and adopted by Council	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	No existing strategy	Council resolution	Carry Over	Number	1				1
28	Infrastructure Services	36	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To deliver services in terms of agreed service levels	Transforming Human Settlements	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Upgrade 28 Transnet settlement houses to national standards by the end of October 2013	Number of houses completed	Developing integrated and sustainable human settlements	1	2	Manager: Infrastructure Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	28			28	
29	Infrastructure Services	38	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Develop an Integrated Infrastructure Maintenance Plan by the end of June 2014	Plan completed and adopted by Council	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	No existing plan	Council resolution	Carry Over	Number	1				1
30	Financial Services	39	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Limit electricity losses to less than 13%	% of electricity losses	Integrating service delivery for maximum impact	AS	1	Director: Financial Services	14%	Financial statements	Reverse Stand-Alone	Percentage	15				15
31	Infrastructure Services	44	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	100% of the electricity maintenance budget spent on repairs and maintenance of electricity assets	% of maintenance budget spent	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	100%	Expense reports from Abacus financial system	Carry Over	Percentage	100	30	70	90	100
32	Infrastructure Services	55	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Obtain permit for the three (three) landfill site by the end of June 2014	Permit obtained	Integrating service delivery for maximum impact	1	2	Manager: Infrastructure Services	New performance indicator for 2013/14	Certificate obtained from Environmental Affairs	Carry Over	Number	1				1
33	Infrastructure Services	58	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To review all sectoral plans and align with LED and SDP	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Implement integrated waste management awareness campaign	Number of campaigns	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	2	Notices, stakeholder meeting minutes	Accumulative	Number	4	1	1	1	1
34	Infrastructure Services	59	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Annual external audit of landfill site in compliance with the National Waste Management Strategy	Number of reports	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	4		Accumulative	Number	4	1	1	1	1
35	Infrastructure Services	61	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	75 ton of domestic waste recycled	Ton recycled	Integrating service delivery for maximum impact	1,2	2,3	Manager: Infrastructure Services	75 ton	Log sheet of waste collectors	Accumulative	Number	75	15	15	15	30
36	Infrastructure Services	62	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Annual audit	Number of audits	Integrating service delivery for maximum impact	1,2,4	2,5	Manager: Infrastructure Services	Annually audit	Audit report received	Accumulative	Number	3				3
37	Infrastructure Services	64	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	100% of the water maintenance budget spent on maintenance of the water assets	% of operational budget of water spent	Integrating service delivery for maximum impact	AS	1	Manager: Infrastructure Services	100%	Expense reports from Abacus financial system	Carry Over	Percentage	100	30	70	90	100

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38	Financial Services	65	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Limit unaccounted water to less than 10%	% of water unaccounted for	Integrating service delivery for maximum impact	All	1	Director: Financial Services	10%	Financial statements	Reverse Stand-Alone	Percentage	10				10	
39	Infrastructure Services	68	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	New Storage reservoir for Prince Albert to be operational 2.7Mls by 3.7Mls by the end of January 2014	Project completed	Integrating service delivery for maximum impact	2	3	Manager: Infrastructure Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1			1		
40	Infrastructure Services	72	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To work towards achieving blue and green drop status	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Microbiological quality of water to comply with SANS standards	% of water quality	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	97%	LoB results on BDS	Carry Over	Percentage	97	97	97	97	97	
41	Infrastructure Services	73	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To work towards achieving blue and green drop status	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	95% Blue Drop assessment received by the end of June 2014	% assessment achieved	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	70% compliance	Certificate received	Carry Over	Percentage	80				80	
42	Infrastructure Services	74	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To work towards achieving blue and green drop status	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Implement Water Awareness campaigns	Number of campaigns	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	4	Notices, stakeholder meeting minutes	Accumulative	Number	4	1	1	1	1	
43	Infrastructure Services	77	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop and implement risk and water safety plans	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Review the Water Service Development Plan by the end of March 2014	Plan reviewed	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	Existing approved plan	Council resolution	Carry Over	Number	1			1		
44	Infrastructure Services	78	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To develop a water demand management strategy	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Develop and implement a Water Conservation and Demand Strategy by the end of September 2013	Plan completed and adopted by Council	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	New performance indicator for 2013/14	Council resolution	Carry Over	Number	1	1				
45	Infrastructure Services	85	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To work towards achieving blue and green drop status	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Quality of effluent in terms of SANS standards	% quality of effluent	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	90%	LoB results on BDS	Carry Over	Percentage	90	90	90	90	90	
46	Infrastructure Services	88	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To review all sectional plans and align with LED and SQF	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Developing a Draft Stormwater Master Plan by the end of October 2013	Plan completed and adopted by Council	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	No existing plan	Council resolution	Carry Over	Number	1		1			
47	Infrastructure Services	91	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Paving of new access roads: Prince Albert	Square meters paved	Integrating service delivery for maximum impact	1	2	Manager: Infrastructure Services	1.3 km	Completion certificate	Accumulative	Number	3750				3750	
48	Infrastructure Services	93	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Upgrade Stormwater Network: Prince Albert Mainroads by the end of November 2013	Project completed	Integrating service delivery for maximum impact	3	4	Manager: Infrastructure Services	Project not completed during 2013/13	Completion certificate	Carry Over	Number	1		1			
49	Infrastructure Services	94	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Upgrade Stormwater Network: Local Roads (Intersecting) by the end of December 2013	% completed	Integrating service delivery for maximum impact	1	2	Manager: Infrastructure Services	Project not completed during 2013/13	Completion certificate	Carry Over	Number	1		1			
50	Infrastructure Services		Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Construction of new irrigation system to supply sport fields by the end of November 2013	Project completed	Integrating service delivery for maximum impact	4	5	Manager: Infrastructure Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1		1			
51	Infrastructure Services		Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Complete the design of the WWTW of Prince Albert and repair the grid removal system by the end June 2014	Projects completed	Integrating service delivery for maximum impact	3	4	Manager: Infrastructure Services	New performance indicator for 2013/14	Completed plans and completion certificate	Carry Over	Number	2				2	
52	Infrastructure Services		Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Upgrade of the rental and cricket fields by the end of June 2014	Number of sports fields upgraded	Integrating service delivery for maximum impact	3	4	Manager: Infrastructure Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	2				2	
53	Infrastructure Services	98	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To deliver services in terms of agreed service levels	Economy and Development	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Complete the business plan and technical report for the new swimming pool Prince Albert by the end of August 2013	Plan and report completed	Mainstreaming sustainability and optimising resource efficiency	All	1	Manager: Infrastructure Services	Completion of the feasibility study	Report generated from the MIG Mfg system	Carry Over	Percentage	2	2				
54	Financial Services	99	Community and social services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement mechanisms to improve debt collection	Social Protection	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Hold informal awareness campaigns	Number of campaigns	n/a	All	1	Director: Financial Services	1	Attendance register budget	Carry Over	Number	1					
55	Financial Services		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To improve financial reporting	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year	% achieved	n/a	All	1	Director: Financial Services	19.8%	Financial statements	Stand-Alone	Percentage	19.5				19.5	
56	Financial Services		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To improve financial reporting	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year	Ratio achieved	n/a	All	1	Director: Financial Services	1:1.08	Financial statements	Stand-Alone	Number	0.09				0.09	
57	Financial Services		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To improve financial reporting	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year	Target achieved	n/a	All	1	Director: Financial Services	0.817	Financial statements	Stand-Alone	Number	0.810				0.810	
58	Financial Services	104	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To review the required budget implementation policies	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Review the required budget implementation policies	Number of policies	n/a	All	1	Director: Financial Services	4	Council resolution	Accumulative	Number	4				4	
59	Financial Services	105	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement mechanisms to improve debt collection	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Achieve a payment percentage of at least 85%	Payment %	n/a	All	1	Director: Financial Services	85%	Monthly financial report	Carry Over	Percentage	85	85	85	85	85	
60	Financial Services	107	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To improve financial management by addressing the AG reporting matters	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Achieve an unqualified audit opinion for the 2012/13 financial year	Options achieved	n/a	All	1	Director: Financial Services	1	Audit report received	Carry Over	Number	1		1			
61	Financial Services	108	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement mechanisms to improve debt collection	Developing a capable and Development State	To maintain financial viability & sustainability through prudent expenditure and sound financial systems	Financial sustainability & development	Implement an initiative to improve debt collection	Number of initiatives	n/a	All	1	Director: Financial Services	1	Council resolution	Carry Over	Number	1				1	